

## BOARD OF COUNTY COMMISSIONERS AGENDA ITEM SUMMARY

Meeting Date: April 20, 2005

Division: Management Services

Bulk Item: Yes ☐ No ☒

Department: Administrative Services

Staff Contact Person: David P. Owens

AGENDA ITEM WORDING: Approval of fiscal year 2006 total funding amount and percentage of general fund budget formula for future years, for applicants funded through Human Services Advisory Board recommendations.

ITEM BACKGROUND: Reductions in state and federal funding have affected several providers of essential human services in Monroe County. The Human Services Advisory Board has discussed these reductions. The HSAB is proposing that the total amount under their purview in future years be calculated as a percentage of the County General Fund budget for the previous fiscal year. Summaries of percentage options and current year funding are attached.

PREVIOUS RELEVANT BOCC ACTION: Discussion of need for additional funding and percentage of budget basis for funding, and other issues at March 10<sup>th</sup> budget meeting.

CONTRACT/AGREEMENT CHANGES: n/a

STAFF RECOMMENDATION: Approval

TOTAL COST: to be determined (current year is 1,404,500.00)

BUDGETED: Yes X No       

COST TO COUNTY: to be determined

SOURCE OF FUNDS: Ad Valorem Taxes

REVENUE PRODUCING: Yes ☐ No ☒

AMOUNT PER MONTH \_\_\_\_\_  
YEAR \_\_\_\_\_

APPROVED BY: COUNTY ATTY ☐ OMB/PURCHASING ☐ RISK MANAGEMENT ☐

DIVISION DIRECTOR APPROVAL:

Sheila A. Barker

DOCUMENTATION: INCLUDED: ☐ TO FOLLOW: ☐ NOT REQUIRED: ☐

DISPOSITION:

AGENDA ITEM #:

**Human Services Advisory Board Funding if Based on  
Percentage of General Fund Budget for Previous Fiscal Year**

	<b>General Fund</b>					<b>Actual HSAB</b>
	<b>Budget</b>	<b>3%</b>	<b>4%</b>	<b>4.5%</b>	<b>5%</b>	<b>Total</b>
<b>2006</b>		1,306,368	1,741,824	1,959,552	2,177,280	
<b>2005</b>	43,545,594	1,341,511	1,788,682	2,012,267	2,235,852	1,404,500
<b>2004</b>	44,717,045	1,324,057	1,765,409	1,986,085	2,206,761	1,304,950
<b>2003</b>	44,135,217	1,349,806	1,799,741	2,024,708	2,249,676	1,128,250 *
<b>2002</b>	44,993,521	1,193,490	1,591,320	1,790,235	1,989,150	694,285
<b>2001</b>	39,783,004	1,196,530	1,595,373	1,794,795	1,994,217	614,379
<b>2000</b>	39,884,333					

*\* some moved from BOCC-funded to HSAB-funded in 2003*

	<b>Reductions</b>
MARC	252,269
Guidance Clinic MK	91,846
FL Keys Outreach	127,500
Fountains of Living	7,000
Rural Health Net.	50,000
Samuel's House	75,000
Heron/Peacock	58,000
Art Behind Bars	6,800
FK Children Shelter	125,000
<b>Total</b>	<b>793,415</b>

## Human Services Advisory Board Funding for County Fiscal Year 2005

Agency	BOCC approved 7/20/04	%-age of total
<b>Medical Services</b>		
Care Center/Lower Keys	310,000.00	22.07%
Guidance Clinic/Middle Keys	360,000.00	25.63%
Guidance Clinic/Upper Keys	0.00	0.00%
Hospice	45,000.00	3.20%
Rural Health Net. Healthy Kids outreach	38,000.00	2.71%
Womankind	28,000.00	1.99%
<b>Total Medical Services</b>	<b>781,000.00</b>	<b>55.60%</b>
<b>Core Services</b>		
American Red Cross	27,000.00	1.92%
Catholic Charities	0.00	0.00%
Domestic Abuse Shelter	35,000.00	2.49%
Florida Keys Children's Shelter	95,000.00	6.76%
Florida Keys Outreach Coalition	25,000.00	1.78%
Fountains of Living	5,000.00	0.36%
Habitat for Humanity - KW Lower Keys	25,000.00	1.78%
Habitat for Humanity - Upper Keys	5,000.00	0.36%
Heron/Peacock	50,000.00	3.56%
Monroe Assoc for Retarded Citizens	65,000.00	4.63%
PACE Center for Girls	26,000.00	1.85%
Samuel's House	40,000.00	2.85%
Wesley House	100,000.00	7.12%
<b>Total Core Services</b>	<b>498,000.00</b>	<b>35.46%</b>
<b>Quality of Life Services</b>		
Big Brothers/Big Sisters	23,000.00	1.64%
Big Pine Athletic Association *	0.00	0.00%
Boys and Girls Club	32,000.00	2.28%
Caring Friends for Seniors	10,000.00	0.71%
DOLPHINS to Stop Domestic Violence	0.00	0.00%
Florida Keys Area Health Education Center	5,000.00	0.36%
Heart of the Keys Youth Recreation *	0.00	0.00%
Helpline	17,000.00	1.21%
Just for Kids	10,000.00	0.71%
Literacy Volunteers	6,500.00	0.46%
Monroe Youth Challenge	22,000.00	1.57%
YMCA Upper Keys *	0.00	0.00%
<b>Total Quality of Life Services</b>	<b>125,500.00</b>	<b>8.94%</b>
<b>Total</b>	<b>1,404,500.00</b>	<b>100.00%</b>